

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

SB 859 - HB 924

March 10, 2015

SUMMARY OF BILL: Decreases, from 60 to 45 days, the period of time after receiving the initial report of child abuse that the Department of Children's Services (DCS) has to determine whether the reported abuse was indicated or unfounded and report the findings to the department's abuse registry.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$4,783,300

Increase Federal Expenditures - \$2,278,500

Assumptions:

- Based on information provided by the Department of Children's Services, the current child abuse investigative process includes law enforcement conducting perpetrator interviews, child protective services investigators conducting initial victim interviews and follow-up interviews with a forensic interviewer. This process also includes interviewing parents/guardians, siblings, witnesses, home visits, and in some cases medical and psychological evaluations. In FY13-14, the average number of days to close an investigation was 70 days.
- The proposed legislation would require these investigations be completed within 45 days, which is a reduction of 25 percent in the amount of time the department has to complete the investigations. $[(60 \text{ current days} - 45 \text{ proposed days}) / 60]$.
- Currently, the department has 360 child protective services case managers who complete these investigations. It is assumed the department will need to increase the case manager staff by 25 percent in order to meet the requirements of the bill.
- A 25 percent increase will result in the hiring of 90 additional case managers (360×0.25) . Each case manager position will result in increased expenditures of \$61,800 (\$34,400 salary + \$12,400 benefits + \$15,000 additional costs). The total recurring increase for 90 additional case managers is estimated to be \$5,562,000 $(\$61,800 \times 90)$.
- For every five case managers, the department will hire an additional team leader resulting in 18 $(90 / 5)$ additional team leader positions. Each team leader position will result in increased expenditures of \$67,900 $(\$38,900 \text{ salary} + \$14,000 \text{ benefits} + \$15,000 \text{ additional costs})$. The total recurring increase for 18 additional team leaders is estimated to be \$1,222,200 $(\$67,900 \times 18)$.
- For every five team leaders, the department will hire an additional team coordinator resulting in four $(18 / 5)$ additional team coordinator positions. Each team coordinator

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position will result in increased expenditures of \$69,400 (\$40,000 salary + \$14,400 benefits + \$15,000 additional costs). The total recurring increase for four additional team coordinators is estimated to be \$277,600 (\$69,400 x 4).

- The total recurring increase in expenditures is estimated to be \$7,061,800 (\$5,562,000 + \$1,222,200 + \$277,600).
- These expenditures will be funded through a combination of DCS state funds (52%), TennCare funds (45%), and Title IV-E federal funds (3%).
- The recurring increase in expenditures of \$7,061,800 will be compiled of \$4,783,257 state and \$2,278,543 federal as follows:
 - \$3,672,136 in DCS state funds (\$7,061,800 x 0.52)
 - \$1,111,121 in TennCare state funds [(\$7,061,800 x 0.45) x 0.34965]
 - \$2,066,689 in TennCare federal funds [(\$7,061,800 x 0.45) x 0.65035]
 - \$211,854 in Title IV-E federal funds (\$7,061,800 x 0.03).

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Jeffrey L. Spalding, Executive Director

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